

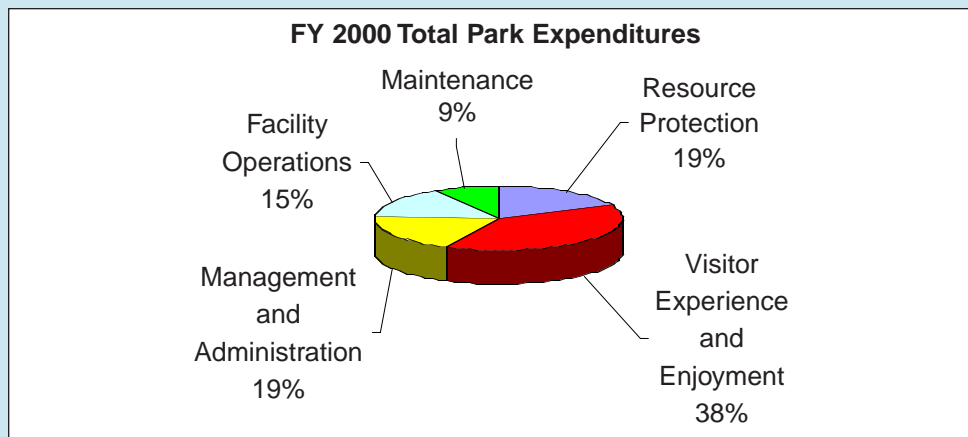
Overview of Functional Areas

All park activities and operations have been organized into five functional areas:

- Resource Protection
- Visitor Experience and Enjoyment
- Facility Operations
- Maintenance
- Management and Administration

Each of these functional areas is described in detail on the following pages. Overall, it is clear that the majority of the park budget (38%) is used for the Visitor Experience and Enjoyment functional area. The remainder of the budget is allocated somewhat evenly among three of the areas, with Maintenance comprising the smallest percentage of total park expenditures.

Each functional area has identified resource needs (see table below). Cumulatively, the park required an additional 40.4 FTEs in FY2000 to optimally run all the programs in the park; these shortfalls are explained in the subsequent pages. This indicates a 48% increase over the total number of FTEs available in FY 2000. To address this overall shortfall, \$2.26 million in additional funding was required. The management of Valley Forge NHP has prioritized these needs, and the top priorities are described in the Functional Priorities section on page 27.



Functional Area	Available in 2000		Total Required		Shortfall	
	FTE	Total Funds (personnel + non-labor)	FTE	Total Funds (personnel + non-labor)	FTE	Total Funds (personnel + non-labor)
Resource Protection	16.1	\$ 1,114,734	26.6	\$ 1,638,313	10.5	\$ 523,579
Visitor Experience and Enjoyment	27.8	\$ 2,303,053	42.8	\$ 3,131,146	42.8	\$ 828,093
Facility Operations	14.0	\$ 819,475	21.5	\$ 1,285,741	7.5	\$ 355,870
Maintenance	7.2	\$ 512,035	10.6	\$ 678,893	3.4	\$ 166,858
Management and Administration	18.9	\$ 1,144,466	22.9	\$ 1,528,899	4.0	\$ 384,433
Totals	84.0	\$ 6,004,160	124.3	\$ 8,262,992	40.4	\$ 2,258,833

The park received 20,363 volunteer hours in the year 2000, which is equivalent to 9.8 FTE. Volunteers assisted with all park activities, from interpretation to janitorial operations. These hours were excluded from this business plan analysis.



As the most historically significant building in the park, Washington's Headquarters is well-maintained and staffed 7 days a week.

Resource Protection

Valley Forge National Historical Park preserves the resources associated with the encampment of General George Washington and the Continental Army from December 1777 to June 1778. The landscape, buildings, and monuments protected in the park allow visitors to reflect on how it must have been for the soldiers living and working during that historically pivotal winter and spring.

The major cultural and natural resources of Valley Forge National Historical Park include over 3,400 acres of the ground where George Washington and his soldiers spent six months. There remain 13 encampment-era buildings including Washington's Headquarters, original and restored earthworks, a variety of monuments and markers, the largest collection of American Revolution-era military objects in the public domain, and various wetlands, grasslands, woodlands, and wildlife, including over 200

species of birds and several state-listed rare plants.

These valuable resources are threatened daily by urban factors. The park sits at a major transportation hub, and is utilized as a daily commuter route by over 5,000,000 people per year. Additionally, as the largest open space in the area, the park has experienced a phenomenal growth of demand for physical fitness activity, but the supply of park space and number of approved trails have remained constant. Therefore, unauthorized trails have appeared to relieve this supply shortage. These unauthorized trails have negatively impacted the historic scene and natural resources because of recurring damage to the landscape. The unrelenting development of the area surrounding Valley Forge gives no sign of lessening the stress on park resources.

A more subtle resource protection issue is the proliferation of plants that do not naturally occur in the park. Nearly the entire park is infested with invasive non-native plant species (see p. 23 for a further discussion).



Stirling's quarters is an example of one of the encampment period structures in great need. In 2000, the use of Stirling's was terminated due to termite and water damage. The termite situation has been stabilized in 2001, but the building's future is uncertain.



With over 100 vehicle accidents a year, the park resources incur substantial damage. For example, oil trucks have rolled over on park land 4 times in 12 years at the same location on state Rt. 23, a road not owned by NPS.

Resource Protection (continued)

In FY 2000, Valley Forge spent \$1,114,734 in the area of Resource Protection. The pie chart below illustrates the percentage of this expenditure allocated to each of the four programs that make up the total Resource Protection functional area: Natural Resources Management, Information Integration and Analysis (better known as Geographic Information Systems, or GIS), Cultural Resources Management, and Resource Protection Management and Administration.

Available in 2000		Total Required		Shortfall	
FTE	Total Funds	FTE	Total Funds	FTE	Total Funds
16.1	\$ 1,114,734	26.7	\$ 1,638,313	10.5	\$ 523,579

Functional Needs-Cultural Resource Management

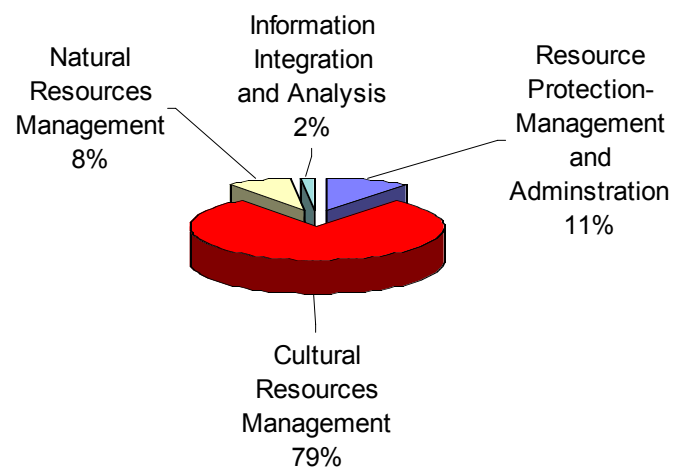
Cultural Resource Management, comprising 79% of FY 2000 expenditures in Resource Protection, includes the following sub-programs: curatorial operations, library operations, the Center for Cultural Resources (archaeology), historical architecture and cultural landscape management, historical landscape mowing, and operations and maintenance of cultural historic buildings. Although this allocation percentage is seemingly high, there continues to be a need in the Cultural Resources Management program to effectively maintain and operate all of the park's valuable cultural resources. An additional 8.15 FTE are needed for the following reasons:

- Years of inadequate upkeep of historical buildings, which date back to before the encampment of 1777-78, have created a great need for major restorations and rehabilitations.
- The library is open "by appointment only," as opposed to the standard of 5 days a week.
- The Center for Cultural Resources needs additional resources to enhance the archaeological investigations currently being performed in the park.

Functional Needs-Natural Resource Management

Comprising less than 10% of FY 2000 expenditures, this program includes the natural resource protection and compliance and the natural resource inventory and monitoring sub-programs. This program is in need of an additional 2.2 FTE to more effectively combat the invasive plant species, and monitor the wildlife, vegetation, and environmental quality of the park.

FY 2000 Resource Protection Expenditures



Visitor Experience and Enjoyment

The Visitor Experience and Enjoyment functional area is faced with many unique challenges to maintain safety in the park, as well as to fulfill the needs of visitors seeking to understand the park's significance. Thus, the Visitor Experience and Enjoyment area consists of two major sub-divisions: Visitor Safety Services and Interpretation.

Visitor Safety Services: The law enforcement workload created by the urban setting in which the park is located requires a year-round, 24-hour a day operation for visitor safety and protection of natural and cultural resources. Law enforcement rangers provide four different functions: patrol, criminal investigation, visitor emergency services, and fire management. As one of the top 10 national parks in number of law enforcement incidents, Valley Forge park rangers have a full workload. In 2000, there were 170 visitor assists;

one structural fire; and many criminal investigations, including 27 disorderly conduct cases and 29 drug cases.

The high traffic volume within the park also poses a potential threat to recreational visitor safety. In 2000 alone, the law enforcement rangers at Valley Forge investigated 106 vehicle accidents, nine of which were hit and run, and 79 vehicle/deer collisions.

Interpretation: Valley Forge has a place in every American's memory as a place of paramount importance during the American Revolution, although most people are somewhat uncertain about the specifics. Therefore, interpretive programs, educational activities, the Visitor Center, and various house museums assist visitors in reaching a higher level of understanding of the significance of Valley Forge. In addition, park natural resources are interpreted in the park Nature Center.



Reenactments are performed at least four times a year to commemorate significant events in the park's history.



Interpretive programs like this one at Muhlenberg's Brigade, give visitors a feeling of what life was like for soldiers in the 18th century.

Visitor Experience and Enjoyment

Not surprisingly, two thirds of the Visitor Experience and Enjoyment functional area's approximately \$2.3 million was expended in the program of Visitor Safety Services. In addition to the 24/7/365 law enforcement operation, this program includes the hazardous and regulated waste management sub-program. Since the discovery of buried asbestos in the park, large amounts of project money have been dedicated to mitigating its effects on the park and its visitors, and recovering the site. At a distant second, the Interpretation program makes up 20% of total expenditures, followed by the other programs, Visitor Use Services, Visitor Experience and Enjoyment Management and Administration, Fee Collection, Education, and Visitor Center Operations.

Functional Needs-Visitor Safety Services

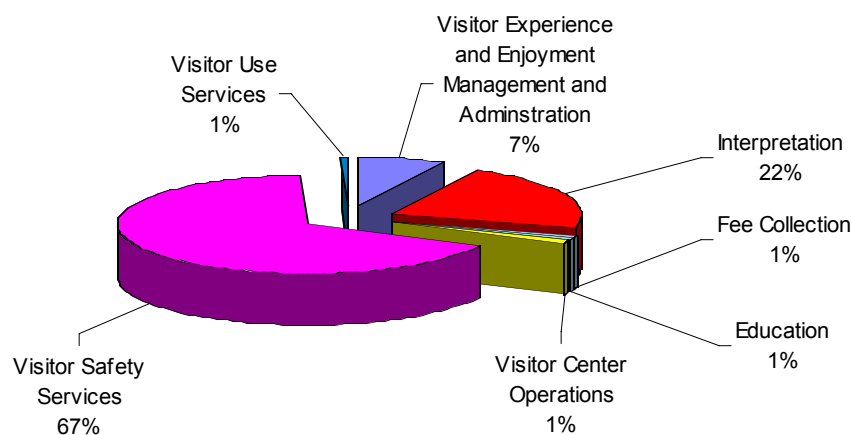
Five additional FTEs are needed in the Visitor Safety Services program to staff the patrol operation with two rangers during all shifts, and one FTE is needed to provide continuity of criminal investigations to increase case clearance and improve visitor safety.

Functional Needs-Interpretation

Additional staffing of six FTEs is needed to produce a park-wide interpretive program that will meet the needs of the public throughout the year and will help visitors understand the impact Valley Forge had on the outcome of the American Revolution. Currently, only the Visitor Center and Washington's Headquarters are open throughout the year. Increased staffing would allow visitors to learn more about the Valley Forge encampment, no matter what time of the year they visit. This expanded program would allow them to visit additional sites such as Muhlenberg's Brigade, Artillery Park, Varnum's Quarters, and the Dewees House, where interpretive programs could enhance their understanding through varied interpretive techniques.

Available in 2000		Total Required		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
27.8	\$ 2,303,053	42.8	\$ 3,131,146	15.0	\$ 828,093

FY 2000 Visitor Experience and Enjoyment Expenditures



Facility Operations

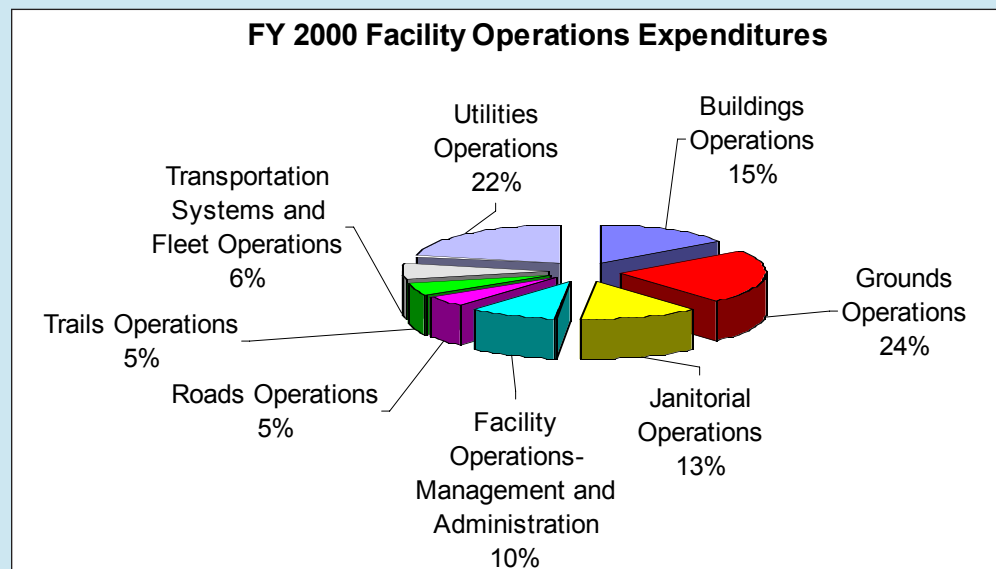
Valley Forge's 3,466 acres include 196 historic structures, (shich include buildings, ruins, earthworks, and monuments), Many contemporary structures, 21 miles of authorized trails, 41 miles roads, and three picnic areas. Operating the park's facilities and infrastructure requires a daily presence and a significant amount of personnel and resources.

Facility Operations is defined as those activities that must be undertaken on a regular basis to ensure the smooth operation of park facilities. This includes operations for buildings, grounds, waste management, roads, trails, transportation systems, utilities, and the management and administration of these operational activities. Operating the facilities of Valley Forge National Historic Park requires special expertise due to the numerous historical structures and vast cultural landscapes.

Functional Needs-Grounds Operations

As the pie chart below shows, nearly a quarter of the Facility Operations budget for FY 2000 was spent on grounds operations. Grounds operations in Valley Forge consists of three main types of activities: integrated pest management of managed areas, mowing of public areas, and other grounds operations (snow and ice removal, landscaping and tree management, and picnic area operations). Although nearly \$220,000 was spent on these operations, this

Available in 2000		Total Required		Shortfall	
FTE	Total Funds	FTE	Total Funds	FTE	Total Funds
14.0	\$ 929,871	21.5	\$ 1,285,741	7.5	\$ 355,870



amount was insufficient to achieve specified standards. An additional 0.5 FTE would help the park meet its standard of mowing public-use areas on a bi-weekly basis.

In addition, one FTE is needed to perform other grounds operations. With over 1200 acres of woodland in the park, hazardous tree and limb removal, especially following bad weather conditions, requires a significant amount of time and personnel. This work is necessary not only for visitor enjoyment of the park, but also for visitor and employee safety.

Facility Operations (continued)

Functional Needs-Utility Operations

Utilities operations was the second largest expenditure for facility operations last year. The driver for this program was energy and utilities costs as they accounted for almost 75% of the utilities operations costs. Historical buildings comprise a large percentage of park structures, and these buildings are not well insulated; many park buildings have stone walls that absorb heat during the summer and retain cold in the winter, making temperature and humidity control difficult. Non-historical buildings, even with thermapane windows and insulated walls, are also non-energy efficient. These buildings were constructed with all electric appliances and systems rather than gas ones. Thus, energy costs will continue to account for a large portion of facility operations expenses.

Functional Issues

Within park boundaries, there are several buildings that serve as office space for employees that provide services for many national parks in the region, specifically the Telecommunications Division and the Center for Cultural Resources. Though the salaries budgeted for these divisions are not included in the total Valley Forge budget in this business plan (unless the work is for Valley Forge), Valley Forge resources are still expended to provide operational support. For example, the utility costs of operating those buildings is paid for by the Valley Forge Maintenance Division.

Snow and Ice Removal

Valley Forge NHP receives an annual snowfall averaging 40" with heavier years totaling over 4 feet. Along with the snow storms there are usually three or four ice storms to contend with. Snow removal and ice control is concentrated on 29.56 lane miles of roads, 19 public-use and employee parking lots-including sidewalks, 28 park quarter's driveways, and a 6-mile multi-use path. During emergencies the park road crew may be needed to assist the Pennsylvania Department of Transportation on state-owned roads throughout the park.

A crew is usually available and may be called out at any time to treat roads, sometimes for as little as a dusting of snow due to icing conditions. This work is necessary to provide a safe and enjoyable experience for the park visitor and a safe working environment for employees, as well as to protect park structures.



Mowing

With over 1,500 acres of open fields and 200 acres of public-use lawns to maintain, keeping up with mowing has been difficult for the park. Park staff perform mowing activities in both public-use areas and the fields of Valley Forge NHP. Prior to 1992, mowing of both these types of areas was performed continuously from April through November. That year, approximately 700 acres of fields were allowed to grow into tall grass meadows to resemble a historic pattern of 18th century agricultural landscape. This tall grass meadows program was expanded by 170 acres of fields in the summer of 2000 due to multiple breakdowns of the aging fleet of tractors and mowers and an insufficient staff to mow large areas of lawn. The meadows are now mowed once per year. Public-use area mowing continues to be a struggle as there are an insufficient number of staff to meet the standard of bi-weekly mowing.

Maintenance

While Facilities Operations activities ensure that Valley Forge facilities run smoothly day to day, maintenance activities are performed to prolong the life of park assets and investments such as buildings, roads, trails, equipment, and utility systems. Activities within this area include construction, installation, or repairs of major assets and resources. Examples include installation of new roofs, heavy grading and crack-sealing of roads, overhauls of vehicle engines, gravel stabilization of trails, and repair of mechanical and electrical pumps and motors. Maintenance activities at Valley Forge are especially complicated due to the historical nature of many of the park structures.

Valley Forge currently has a backlog of needed maintenance projects including roofing, utilities repair and replacement both overhead and underground, roads maintenance, trails maintenance, exterior building painting, and interior building work such as lead based paint removal and repainting, reflooring, and other indoor repairs.



Repairs are made to the sidewalk in front of the Daughters of the Revolution Monument.

Vehicle Replacements

Although the majority of the 51 park vehicles (sedans, trucks, cargo vans, SUVs, and minivans) are driven within park boundaries and the average mileage driven per year is low (~ 3,000), a vehicle replacement program is necessary. The average age of park vehicles is 12 years. Even with maintenance repairs, many of the vehicles are unsafe to drive, some due to recurring body rust and holes and others due to lack of safety standards such as third brake lights and crumple zones. As a recent fleet study indicates, with costs increasing for maintenance of these aging vehicles, the recommended action is gradual and continual replacement of the park fleet, but carving out sufficient funds each year from the park budget will further erode park operations. Thus, the park is reducing the number of vehicles as a cost-savings measure.



Unsafe and worn out vehicles awaiting disposal.

Maintenance (continued)

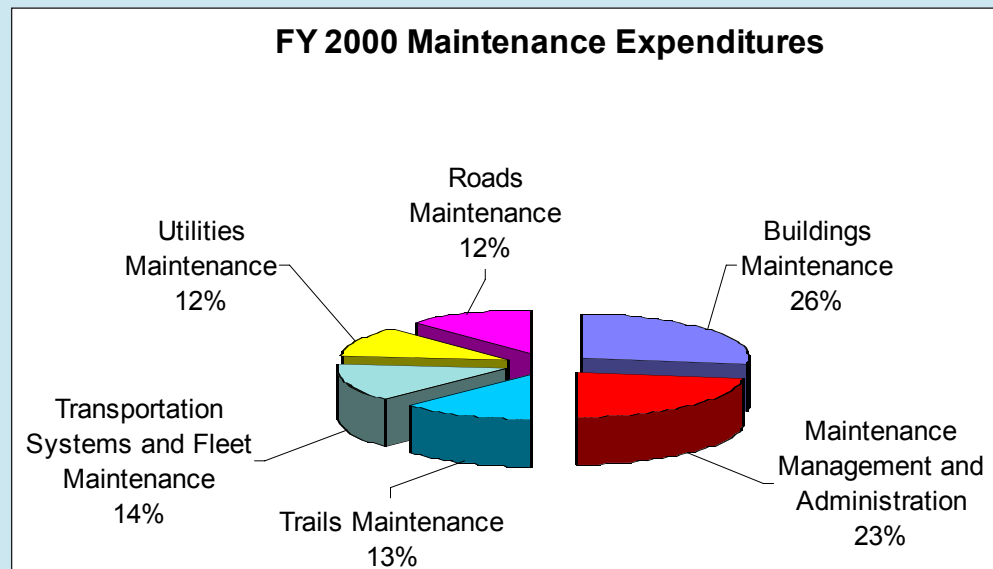
Functional Needs-Buildings Maintenance

As shown in the chart below, Buildings Maintenance activities accounted for slightly over one quarter of the FY 2000 Maintenance expenditures. The buildings maintenance in this functional area refers to maintenance on non-historic park structures and all park employee housing. All non-housing, historic structures are covered in the Resource Protection functional area as they are considered cultural resources. An additional 1.15 FTE are needed to perform maintenance activities such as exterior surface preparation and painting, appliance repairs and replacement, drainage repairs, and siding replacement.

Available in 2000		Total Required		Shortfall	
FTE	Total Funds	FTE	Total Funds	FTE	Total Funds
7.2	\$ 512,035	10.6	\$ 678,893	3.4	\$ 166,858

Functional Needs-Trails Maintenance

There are 21 miles of hiking trails within the park. Currently, little to no regular trails maintenance work is performed in Valley Forge due to lack of staff; only emergency maintenance is performed. With increasing strain on the trails by recreational visitors, additional staff is necessary. The park requires an additional 1.5 FTE to replace and repair worn, aged, and damaged trails. These park staff would also eliminate all unauthorized trails.



Functional Needs-Roads Maintenance

An additional 0.5 FTE is needed for roads maintenance as high traffic volume is a strain on the roads. The additional staff would perform such maintenance work as grading, fog line painting, and crack sealing of roads within the park.

Management and Administration

The senior management team at Valley Forge National Historical Park is dedicated to providing sound leadership in maintaining the park to exemplary standards. The team defines overall park direction by integrating the needs of park visitors and the interests of adjacent communities and constituency groups with National Park Service policies. Accomplishing the park's stewardship mission will require a change to current management methodology by adopting a proactive outreach approach with local municipalities and partnerships.

To that end, there is an effort underway to properly preserve Valley Forge's fine American Revolution collections and provide quality programming for visitors. The need for an adequate visitor center and museum facility must be addressed. The current facility was inherited from the state park, and has not met the park's need in nearly 20 years.

In 1999, Congress authorized a public/private partnership between the NPS and the Valley Forge Historical Society, which created the National Center for the American Revolution. This newly created entity will properly unite and care for the outstanding collections of the NPS and the Historical Society while greatly enhancing the visitor experience in the park. The partnership will:

- Develop an interactive museum/Visitor Center for the park to tell the story of the American Revolution
- Provide state of the art collections management and storage for a premier collection of American Revolution artifacts
- Enhance our ability to engage visitors in a compelling and comprehensive way in the stories of the American Revolution and the entire 3,466 acre site
- Create linkages with American Revolution sites and institutions to expand educational opportunities both on site and through use of the World Wide Web
- Seek greater and alternative funding strategies together to continue to improve programs, care for collections and structures, and provide educational opportunities

Administratively, many programs are necessary to support park operations, including financial management, personnel, contracting and procurement, property management, parkwide communication systems which includes a 24/7/365 dispatch operation, and parkwide and employee safety.

Creating Strong Partnerships

Working with partners is important to the success of managing Valley Forge National Historical Park. The park is faced with a variety of issues which are not confined within the park's boundaries, such as the consequences of urban sprawl, declining budgets, increasing use demands, and other resource management concerns. Joining with others in state and local government, educational institutions, and the local business community to collectively address these needs is the most effective approach. As a regional entity with national significance, Valley Forge NHP is looking to preserve the park while working with community leaders to accomplish the following:

- Preserve significant collections of American Revolution objects and papers
- Enhance and broaden the services and facilities available to visitors
- Ease traffic congestion
- Improve water quality in both the Schuylkill River and Valley Creek watersheds.

Through joint efforts, positive actions by both the park and the local community can be successful in accomplishing these goals.

Management and Administration

As shown in the chart below, FY 2000 expenditures were almost evenly distributed between the General Management and the General Administration programs with 30% and 26% of the functional area's \$1.14 million expenditures, respectively. The Communications program is a close third because of the expense of the 24/7/365 dispatch operation.

Available in 2000		Total Required		Shortfall	
FTE	Total Funds	FTE	Total Funds	FTE	Total Funds
18.9	\$1,144,466	22.9	\$1,528,899	4.0	\$384,433

Functional Needs-External Affairs

Within the Management and Administration functional area, the program with the greatest need is External Affairs. Because of the increased emphasis on public affairs, an additional FTE is required to coordinate with the local community, government agencies, other non-profit organizations, and the leaders in the adjacent municipalities.

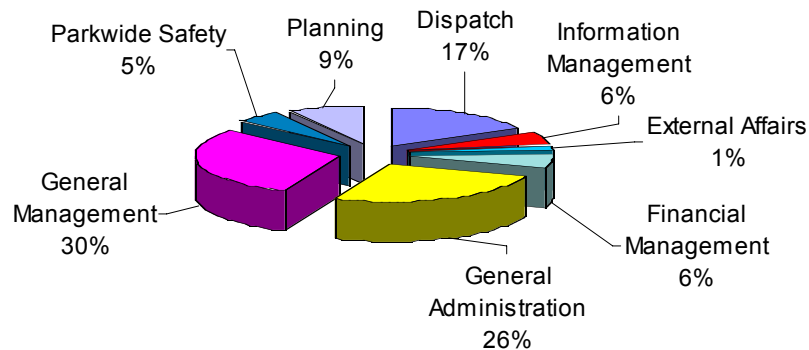
Functional Needs-Communications

The Communications program, which is made up of the information technology and dispatch sub-programs, is also in need of additional resources. Currently, the emergency dispatch center is understaffed, requiring the use of park rangers to fill in when dispatch personnel are on leave, sick, or in training. Not only is this an expensive way

to provide services, but it also reduces the number of trained, professional protection rangers in the field providing emergency services to the public.

With an additional 0.5 FTE in the information management sub-program, complex park communication issues such as the enhancement and maintenance of Valley Forge NHP's intra- and Internet sites, can be more effectively addressed.

FY 2000 Management and Administration Expenditures



Successes:

Archaeologists and volunteers study a brigade encampment at Wayne's Woods.

Archaeological Dig

In the past two years, over 160 volunteers and students have participated in the archaeological dig in the well-preserved Pennsylvania Brigade area of the park. This dig, partially funded by Log Cabin Syrup through the National Park Foundation, has revealed new evidence on how the Army organized its daily existence during the winter of 1777/78. Researchers have been able to identify a full range of activities within a brigade encampment, from the forward defensive entrenchments, through the enlisted men's and officers' hut areas, to the support area in the rear. In addition, previously unstudied features such as hardened paths, camp kitchens, trash pits, and outdoor processing areas have been explored to further understand the layout of the camp.

Challenges:**ARPA Violations**

The urban setting of Valley Forge has long been a magnet for artifact collectors. In the early 1970's, when Valley Forge was a state park, metal detecting and collecting were allowed with a permit issued by the Commonwealth. However, in 1979, Congress passed the Archaeological Resources Protection Act (ARPA) to alleviate the loss and destruction of irreplaceable archaeological resources resulting from excavations and pillage.

Although Federal lands now enjoy the protection of ARPA, this has not deterred collectors and relic hunters. Recently, two ARPA violations were investigated at the park. Publicity about the archaeological excavations at Wayne's Woods in Valley Forge has conveyed valuable historical information to the public, but at the same time has also provided unauthorized collectors with information to engage in illegal and unauthorized activities, resulting in the loss of irreplaceable American Revolution artifacts and data.

White-tailed Deer in the Park

Like many eastern parks, Valley Forge and its surrounding suburban landscape provide excellent habitat and refuge for native white-tailed deer. Deer no longer have any natural predators, and hunting is neither feasible in such a densely populated area nor permitted by Congressional intent within the park. Browsing by the large deer population discourages growth of all but hardy browse-resistant species, many of which are both invasive and exotic. The deer issue is highly controversial and the park is under a Congressional directive to develop a landscape management plan which addresses deer management at Valley Forge in the context of the cultural landscape. That effort will tier from the park's new General Management Plan, which will establish clear objectives for the park landscape. Public scooping for the GMP will begin in the spring of 2002.

Current Park Issues (continued)

Successes:

Save America's Treasures

The Save America's Treasures program of the National Trust for Historic Preservation has been instrumental in raising funds for the emergency stabilization of historic structures at Valley Forge NHP. Beginning in the Spring of 2001, work began on Lafayette's Quarters. However, stabilization is only the first phase in fully restoring historical structures for public use and interpretation. With this in mind, the program is now beginning to seek support for the final goal of complete restoration. The expanded challenge is to find funds for the restoration effort of park encampment structures, estimated to be \$8,250,000.



The public-private partnership of the Save America's Treasures program made possible the re-roofing of Lafayette's Quarters in FY 2001.

Challenges:

The Discovery of Asbestos

Early in the 1890's, when Valley Forge was a state park, an asbestos manufacturing company owned and leased land within the park for its operations. Over a period of approximately 70 years, waste materials from these operations were disposed of in the park in abandoned limestone quarries and an intermittent stream running adjacent to what is now County Line Road. These disposal operations resulted in the deposition of asbestos in the quarries and soils, along the intermittent stream, and into the groundwater and the Schuylkill River.



In January 1997, while installing a fiber optic cable in the Amphitheater parking lot, a former limestone quarry, the NPS discovered a white clay-like material in the soil. Samples were collected and laboratory tests confirmed the presence of asbestos. In response, the U.S. Environmental Protection Agency and the NPS implemented emergency remedial actions to stabilize the immediate hazard and close the area to the public. Currently, efforts by the Commonwealth and NPS are continuing to investigate the extent of asbestos contamination, develop a remedial action plan, and eventually clean up and restore the site to usable parkland.

Non-Native Species

Control of invasive non-native vegetation is a major part of the natural resource management program at Valley Forge. Each year since 1998, approximately \$20,000 has been spent on this project, which includes base funding a seasonal biological technician. Between one-third and one-half of all vegetation growing in the park is non-native. Non-native vegetation out-competes native vegetation, decreases biodiversity and is incompatible with the historic scene. Similar problems beset parks nationwide. NPS Management Policies (2001) mandate that parks make every effort to control these invasive species.

FY 2000 Financial Summary

The Summary Financial Statement illustrates the overall park financial status: available staffing and funds based on FY 2000 expenditures; required staffing and funds needed to meet operational standards; and the surplus or deficit that exists between them.

	Available FY 2000						Required FY 2001		Surplus/(Deficit)	
	FTE	Base		Reimbursable	Revenue	Total	Total Funds	FTE	FTE	Total Funds
Resource Protection										
Cultural Resource Mgmt.	11.39	\$ 563,447	\$ 217,995	\$ 19,029	\$ 81,182	\$ 881,652	\$ 1,249,735	19.54	(8.15)	\$ (368,082)
Information Integration and Analysis	0.50	\$ 7,631	\$ -	\$ -	\$ 13,125	\$ 20,756	\$ 61,821	1.10	(0.60)	\$ (41,065)
Natural Resources Mgmt.	2.00	\$ 91,536	\$ -	\$ -	\$ -	\$ 91,536	\$ 181,196	2.15	(0.15)	\$ (89,660)
Resources Mgmt. & Admin.	2.20	\$ 120,790	\$ -	\$ -	\$ -	\$ 120,790	\$ 145,561	3.80	(1.60)	\$ (24,771)
<i>Subtotal</i>	<i>16.09</i>	<i>\$ 783,403</i>	<i>\$ 217,995</i>	<i>\$ 19,029</i>	<i>\$ 94,307</i>	<i>\$ 1,114,734</i>	<i>\$ 1,638,313</i>	<i>26.59</i>	<i>(10.50)</i>	<i>\$ (523,579)</i>
Visitor Experience and Enjoyment										
Concessions Management	0.01	\$ 836	\$ -	\$ -	\$ -	\$ 836	\$ 656	0.01	0.00	\$ 180
Cooperating Association Coordination	0.04	\$ 3,343	\$ -	\$ -	\$ -	\$ 3,343	\$ 3,521	0.04	0.00	\$ (178)
Education	0.50	\$ 30,639	\$ -	\$ -	\$ 89	\$ 30,728	\$ 41,595	0.70	(0.20)	\$ (10,868)
Interpretation	8.75	\$ 464,254	\$ -	\$ 1,931	\$ 1,554	\$ 467,740	\$ 852,190	17.25	(8.50)	\$ (384,450)
Fee Collection	0.15	\$ 8,886	\$ -	\$ -	\$ 7,494	\$ 16,381	\$ 16,995	0.15	0.00	\$ (615)
Vee Management and Administration	2.85	\$ 173,781	\$ -	\$ -	\$ -	\$ 173,781	\$ 190,783	2.91	(0.06)	\$ (17,001)
Visitor Center Operations	0.30	\$ 18,801	\$ -	\$ -	\$ -	\$ 18,801	\$ 30,626	0.49	(0.19)	\$ (11,825)
Visitor Safety Services	15.00	\$ 864,053	\$ 711,965	\$ -	\$ -	\$ 1,576,018	\$ 1,977,680	21.00	(6.00)	\$ (401,662)
Visitor Use Services	0.20	\$ 11,937	\$ -	\$ 3,489	\$ -	\$ 15,426	\$ 17,099	0.20	0.00	\$ (1,673)
<i>Subtotal</i>	<i>27.80</i>	<i>\$ 1,576,530</i>	<i>\$ 711,965</i>	<i>\$ 5,420</i>	<i>\$ 9,137</i>	<i>\$ 2,303,053</i>	<i>\$ 3,131,146</i>	<i>42.75</i>	<i>(14.95)</i>	<i>\$ (828,093)</i>

FY2000 Financial Summary continues on next page.

FY 2000 Financial Summary (continued)

	Available FY 2000						Required FY 2001		Surplus/(Deficit)	
	FTE	Base		Reimbursable	Revenue	Total	Total Funds	FTE	FTE	Total Funds
Facility Operations										
Buildings	2.35	\$ 92,607	\$ -	\$ 1,127	\$ 46,100	\$ 139,833	\$ 187,196	3.25	(0.90)	\$ (47,363)
Grounds	4.45	\$ 202,353	\$ -	\$ -	\$ 16,751	\$ 219,104	\$ 301,754	5.95	(1.50)	\$ (82,650)
Janitorial	2.00	\$ 117,345	\$ -	\$ -	\$ 3,142	\$ 120,487	\$ 222,352	4.50	(2.50)	\$ (101,865)
Management and Administration	1.50	\$ 92,387	\$ -	\$ -	\$ -	\$ 92,387	\$ 96,248	1.50	0.00	\$ (3,860)
Roads	0.90	\$ 43,928	\$ -	\$ -	\$ 1,080	\$ 45,008	\$ 64,805	1.40	(0.50)	\$ (19,797)
Trails	0.90	\$ 45,928	\$ -	\$ -	\$ -	\$ 45,928	\$ 111,249	2.40	(1.50)	\$ (65,321)
Transoprtation Sys. and Fleet Operations	0.90	\$ 60,251	\$ -	\$ -	\$ -	\$ 60,251	\$ 66,418	1.03	(0.13)	\$ (6,167)
Utilities	0.98	\$ 164,677	\$ -	\$ 17,332	\$ 24,863	\$ 206,873	\$ 235,720	1.48	(0.50)	\$ (28,847)
<i>Subtotal</i>	<i>13.98</i>	<i>\$ 819,475</i>	<i>\$ -</i>	<i>\$ 18,459</i>	<i>\$ 91,937</i>	<i>\$ 929,872</i>	<i>\$ 1,285,741</i>	<i>21.50</i>	<i>(7.53)</i>	<i>\$ (355,870)</i>
Maintenance										
Buildings	1.89	\$ 80,279	\$ 28,847	\$ -	\$ 30,647	\$ 139,773	\$ 200,670	3.04	(1.15)	\$ (60,897)
Management and Administration	1.80	\$ 115,737	\$ -	\$ -	\$ -	\$ 115,737	\$ 120,235	1.80	0.00	\$ (4,498)
Roads	1.10	\$ 60,738	\$ -	\$ -	\$ -	\$ 60,738	\$ 81,178	1.60	(0.50)	\$ (20,440)
Trails	0.90	\$ 50,369	\$ 9,889	\$ -	\$ 5,287	\$ 65,545	\$ 133,506	2.40	(1.50)	\$ (67,961)
Transoprtations Sys. and Fleet Maint.	0.90	\$ 69,465	\$ -	\$ -	\$ -	\$ 69,465	\$ 75,890	1.03	(0.13)	\$ (6,425)
Utilities	0.63	\$ 40,709	\$ 20,068	\$ -	\$ -	\$ 60,777	\$ 67,415	0.73	(0.10)	\$ (6,637)
<i>Subtotal</i>	<i>7.22</i>	<i>\$ 417,296</i>	<i>\$ 58,804</i>	<i>\$ -</i>	<i>\$ 35,934</i>	<i>\$ 512,035</i>	<i>\$ 678,893</i>	<i>10.59</i>	<i>(3.38)</i>	<i>\$ (166,858)</i>
Management and Administration										
Communications	6.30	\$ 261,548	\$ -	\$ -	\$ -	\$ 261,548	\$ 338,457	7.80	(1.50)	\$ (76,909)
External Affairs	0.50	\$ 14,385	\$ -	\$ -	\$ -	\$ 14,385	\$ 73,252	1.40	(0.90)	\$ (58,867)
Financial Management	1.20	\$ 69,473	\$ -	\$ -	\$ -	\$ 69,473	\$ 71,379	1.20	0.00	\$ (1,905)
General Administration	4.80	\$ 293,166	\$ 4,000	\$ -	\$ -	\$ 297,166	\$ 328,557	5.30	(0.50)	\$ (31,391)
General Management	4.98	\$ 344,739	\$ -	\$ -	\$ -	\$ 344,739	\$ 447,278	4.50	0.48	\$ (102,539)
Parkwide Safety	0.90	\$ 57,703	\$ -	\$ -	\$ -	\$ 57,703	\$ 59,901	0.90	0.00	\$ (2,198)
Planning	0.20	\$ 14,452	\$ 85,000	\$ -	\$ -	\$ 99,452	\$ 210,075	1.80	(1.60)	\$ (110,624)
<i>Subtotal</i>	<i>18.88</i>	<i>\$ 1,055,466</i>	<i>\$ 89,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,144,466</i>	<i>\$ 1,528,899</i>	<i>22.90</i>	<i>(4.02)</i>	<i>\$ (384,433)</i>
FY2000 Total Expenditures	83.96	\$ 4,652,171	\$ 1,077,765	\$ 42,908	\$ 231,316	\$ 6,004,160	\$ 8,262,992	124.33	(40.37)	\$ (2,258,833)

FY 2000 financial summary notes on next page.

- This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance costs incurred by the park during fiscal year 2000. The resources required are intended to represent the funding needed to operate the park while fully meeting park defined operational standards. Program requirements are presented as a 5-year planning tool based on fiscal year 2001 salary and wage tables; inflating non-labor operating costs using the Congressional Budget Office's fiscal year 2001 inflation estimate of 2.8%; and the park resource inventories and infrastructure as of August, 2001. Changes resulting from one-time projects and capital improvements (e.g., investments) will have a resulting impact on the operational requirements presented.
- The required salary includes extra pay given as compensation for night, holiday, and weekend work. The required pay, therefore, is the base amount for a given wage increased by the percentage of extra pay in FY 2000. This percentage was obtained using the Personal Services Report Account Summary (Dollar Amounts).
- The total park budget for FY 2000 includes all funds (base, project, reimbursable, and revenue fund sources). The total amount in the summary financial statement (\$6,004,160) does not equal the total park expenditures of \$6,437,639 as reflected from the park's accounts due to the following items: Regional Telecommunications, Regional Center for Cultural Resources, and Regional Assessments. Regional Telecommunications and Regional Center for Cultural Resources are support functions for the Northeast Region national parks, but these costs are paid from the Valley Forge park budget. Assessments are centralized services at the regional level to cover services benefiting park employees and programs. The total park budget for FY 2000 does not include the value of volunteer hours. Park volunteers performed 20,363 hours of work, at a value of \$301,983 in FY 2000.
- Valley Forge received a base increase in FY 2001 in the amount of \$538,000, which covered several of the positions identified as needs in FY 2000: the Park Planner, the Deputy Superintendent's salary, the Mason, and the Painter. Therefore, the FY2001 shortfall is \$1,720,833 rather than \$2,258,833 as indicated on the FY 2000 Summary Financial Sheet.
- All unfunded positions were calculated using an average salary of the required position level (step 4).
- Government Performance and Result Act (GPRA) goals were taken into consideration when allocating expenditures to programs, and a more detailed GPRA analysis can be found in the supporting documentation.

Functional Priorities

Throughout the business plan, funding shortfalls have been identified that prevent Valley Forge NHP from achieving the operational standards for each functional area. The senior management team determined the park's ten greatest functional shortfalls based on the importance of the currently unmet standards. The functional priorities listed below include personnel and non-labor costs (such as materials and equipment) associated with these needs.

These functional priorities, and the operational requirements they would achieve, are described below by functional area:

Resource Protection

- Enhance historical architectural services to properly care for historical structures and cultural landscapes, and to facilitate research and on-sight investigation of resources.
- Improve geographic information system expertise to enable the park to understand its resources and use the information to improve decisions.
- Reduce the backlog of cultural resource maintenance projects, including repairs and replacements of appliances and materials for many of the park buildings.

Visitor Experience and Enjoyment

- Expand the visitor experience with additional interpretive resources for attractions such as Washington's Headquarters, Varnum's Quarters, DeWees, Artillery Park, Muhlenberg's Brigade, and the Nature Center.
- Enhance law enforcement for visitor protection and safety with a year-round, 24 hour a day patrol operation with at least two rangers on each shift.

Facility Operations

- Monitor utility systems operations and handle daily trouble calls to meet the requirement by the state of Pennsylvania and the U.S. Environmental Protection Agency to undergo daily monitoring of the public water system.

Maintenance

- Perform regular backcountry trail maintenance to maintain and operate Valley Forge's backcountry trails for visitor use and safety, and for natural resource preservation.

Management and Administration

- Implement an effective public affairs program to concentrate on the increased emphasis on external stakeholder coordination.
- Concentrate on more complex information management issues, and improve the maintenance and upkeep of the park's Internet and intranet sites.
- Prepare more contracts in-house as opposed to sending them to the regional office.